



2004-05 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Law & Justice
DEPARTMENT NAME: Probation - Detention Corrections
FUND NAME : General
BUDGET UNIT: AAA PRN PRN
PROGRAM: Institutional Reimbursement Rate

PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED	
Budgeted Appropriations	\$ 35,658,223

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	244,756
Fee Revenue for fees not listed	-
Non Fee Revenue	15,197,717
Local Cost	21,215,750
Budgeted Sources	\$ 36,658,223

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriations	\$ 35,730,632

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	317,164
Fee Revenue for fees not listed	-
Non Fee Revenue	15,197,717
Local Cost	21,215,750
Revised Sources	\$ 36,730,631

DIFFERENCES (See Following Page for Details)	
	\$ 72,409
	72,409
	-
	-
	-
	\$ 72,409

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Loss of General Fund Subsidy	-
Increased Employee Related Costs	7,241
Increased Inflationary Costs	65,168
Other	-
Total	\$ 72,409

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Welfare & Institutions Code 903 allows the county to seek reimbursement for reasonable costs of support (food, food prep, clothing, personal supplies & medical expense) for a minor, based on the responsible party's ability to pay. Costs in those approved areas are compiled for a year by program, and then apportioned according to the number of child care days amassed in that year by program.

These increases will help offset the loss of Federal TANF-Ranch/Camp funds cut in FY05. Note that this is not a new fee for the institutions as a whole, just new for the Camp Heart Bar program.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0129 (a) (1)	Institution Reimbursement Rates (W&I 903) RYEF-Girls (was Kuiper Youth Center)	\$ 5.47	3,960	\$ 21,661	\$ 10.51	2,376	\$ 24,972	\$ 5.04	(1,584)	\$ 3,311	\$ 3,311	W&I Code 903 allows the county to seek reimbursement for reasonable costs of support (food, food prep, clothing, personal supplies & medical expense) for a minor, based on ability to pay. This fee increase will help offset the loss of Federal Ranch/Camp funds due to TANF cuts in FY05.
16.0129 (a) (2)	Institution Reimbursement Rates (W&I 903) Central Juv. Assessment/ Detention Center	\$ 5.73	35,000	\$ 200,550	\$ 11.10	22,750	\$ 252,525	\$ 5.37	(12,250)	\$ 51,975	\$ 51,975	W&I Code 903 allows the county to seek reimbursement for reasonable costs of support (food, food prep, clothing, personal supplies & medical expense) for a minor, based on ability to pay. This fee increase will help offset the loss of Federal Ranch/Camp funds due to TANF cuts in FY05.
16.0129 (a) (3)	Institution Reimbursement Rates (W&I 903) RYEF-Boys (previously Regional Youth Educational Facility)	\$ 5.01	4,500	\$ 22,545	\$ 10.46	2,475	\$ 25,889	\$ 5.45	(2,025)	\$ 3,344	\$ 3,344	W&I Code 903 allows the county to seek reimbursement for reasonable costs of support (food, food prep, clothing, personal supplies & medical expense) for a minor, based on ability to pay. This fee increase will help offset the loss of Federal Ranch/Camp funds due to TANF cuts in FY05.
16.0129(a)(5)	Institution Reimbursement Rates (W&I 903) Camp Heart Bar Treatment Facility	\$ -	-	\$ -	\$ 15.31	900	\$ 13,779	\$ 15.31	900	\$ 13,779	\$ 13,779	W&I Code 903 allows the county to seek reimbursement for reasonable costs of support (food, food prep, clothing, personal supplies & medical expense) for a minor, based on ability to pay. This fee increase will help offset the loss of Federal Ranch/Camp funds due to TANF cuts in FY05.